State of Alaska FY2009 Governor's Operating Budget

University of Alaska
Fairbanks Campus
Component Budget Summary

Component: Fairbanks Campus

Contribution to Department's Mission

The University of Alaska Fairbanks, the nation's northernmost Land, Sea, and Space Grant university and international research center, advances and disseminates knowledge through teaching, research, and public service with an emphasis on Alaska, the circumpolar North, and their diverse peoples. UAF - America's arctic university - promotes academic excellence, student success and lifelong learning.

University of Alaska Fairbanks Mission statement Board of Regent's Policy 10.01.03, Adopted 6/8/06

Core Services

The Fairbanks campus is the major intellectual and cultural center for Interior Alaska. In addition to its wide array of developmental, certificate, associate, baccalaureate and professional programs, UAF is a center for graduate education. As a major center for research and scholarship, UAF is committed to the integration of teaching, research, creative activity and public service. The physical and natural sciences are emphasized, as are engineering programs that focus on northern environments. A major center for the study of natural resources, including minerals, forestry, wildlife, geology, agriculture, fisheries and ocean sciences and their associated economics, UAF is also a recognized leader in multicultural understanding, research and education on rural health problems, and cross-cultural interaction in the human service professions. It is also the state's center for the study of Alaska Native cultures and languages.

UAF is Alaska's research university and has an active program of basic and applied research that is carried out primarily at the Fairbanks campus. It enjoys both a national and international reputation, particularly in the area of circumpolar research.

FY2009 Resources Allocated to Achieve Results					
FY2009 Component Budget: \$231,437,900	Personnel: Full time	1,340			
	Part time	85			
Total 1,425					
		·			

Key Component Challenges

Persist on attainment of enrollment management (EM) goals and objectives, in particular establishing clear connections between academic unit EM plans and overall UAF EM goals.

Increase recruitment of well-qualified students, including transfer students and Alaska Scholars.

Continue preparations for implementation of new admissions standards in fall of 2008.

Continue to diversify funding sources

Begin process for Accreditation Self-Study (2011)

Finalize revisions of the Academic Development Plan

	FY2009 Governor	Released December 10th
12/11/07 10:09 AM	University of Alaska	Page 2

Persist in efforts to obtain funding for BIOS. This year's BOR proposal for BIOS will present a phased funding approach to spread the requirement over multiple funding years.

Continue to evaluate administrative procedures and practices to eliminate inefficiencies and redundancies.

Space continues to be a significant challenge. The backlog of deferred maintenance, obsolete facilities (particularly research laboratories) and lack of adequate space is ongoing

Significant Changes in Results to be Delivered in FY2009

The FY09 Budget request includes general fund support for our rapidly expanding Engineering program.

Retention for first-time, full-time freshmen was 67 percent in FY07, representing a 3 percent increase over FY06. In FY09 UAF is requesting operating funds to expand these efforts at improving retention, with a focus on increasing graduation rates by several percentage points per year, as well as first-year retention.

An 8 percent growth is anticipated in research expenditures, although lack of space is limiting research growth. In FY09 the BOR has requested operating funds to enhance capacity in biomedical, climate, transportation, fisheries, and computer research, which we anticipate will promote at least a five-fold return on investment in the form of external research funding. The FY09 BOR capital budget request top priority for new construction is BIOS, a combined research and teaching facility that will permit UAF to remain competitive in research beyond 2010.

UAF will be continuing to change the focus of outreach and research programs delivered by the Cooperative Extension Service and the Agriculture and Forestry Experiment Station. An external review in Fall, 2007, will inform these changes. New, expanding, or improving programs will include alternative energy and energy conservation, new approaches to agriculture including the use of controlled environments, and further development of value-added food products.

Major Component Accomplishments in 2007

Teaching and Learning for Student Success College of Liberal Arts (CLA)

The applied linguistics program at UAF received a three-year, \$1.3-million federal grant to support a project that will offer K-12 teachers in Southwest Alaska graduate-level training in second-language acquisition.

CLA faculty member Terrence Cole received the Governor's Award for the Humanities. Cole, a history professor and director of UAF's Office of Public History, is the author of multiple books on Alaska history and a recognized specialist on the Alaska gold rush.

College of Natural Sciences and Mathematics (CNSM)

Katey Walter, Biology and Wildlife PhD graduate was awarded the nation's most prestigious honor for her doctoral dissertation from the Council of Graduate Schools.

A survey of faculty productivity conducted by Academic Analytics ranked UAF in the top ten in the areas of atmospheric science and environmental sciences. Many CNSM faculty are a part of these programs.

College of Rural and Community Development (CRCD)

The Rural Alaska Honors Institute marked its 25th year with a record number of students (69) coming from more than three-dozen communities across Alaska. This summer—as part of the International Polar Year—a dozen students studied with scientists at the Arctic Science Consortium in Barrow. A report by the American Institutes for Research through the National Science Foundation found that Rural Alaska Native students in the UA system are nearly twice as likely to earn a bachelor's degree, than those who did not attend RAHI.

School of Education (SOED)

SOE faculty and administration have been active participants in the cross-campus, multi-disciplinary workgroup to establish an Indigenous-focused Ph.D. program.

School of Management (SOM)

	FY2009 Governor	Released December 10th
12/11/07 10:09 AM	University of Alaska	Page 3

School of Management undergraduate business seniors who have taken the Educational Testing Service (ETS) major field outcomes assessment test in business, the standard assessment test for the nation's business majors, ranked in the 90th percentile when compared to the 513 participating schools on a school-by-school basis.

SOM was reaccredited by the Association to Advance Collegiate Schools of Business (AACSB International). SOM continues to hold on to its dual accreditation (SOM and the Accounting department) a distinction that is held by less than 5 percent of business school world-wide (168 schools).

Enrollment and Retention

College of Engineering and Mines

Acceptances in CEM programs are up over 50 percent compared to a year ago, an apparent result of the targeted recruitment program.

College of Natural Sciences and Mathematics

The UAF Alaska Native Science and Engineering Program (ANSEP) had another very successful year with 80 students in fall 2006. The retention rates in the program remain over 90percent.

Community Engagement and Economic Development

Summer Sessions

The summer community outreach program was expanded, including a live national broadcast of Talk of the Nation: Science Friday; the "Discovering Alaska" lecture series; and the first Alaska Book Festival, a two-day event with thirty authors and community participation of over 300.

University of Alaska Museum of the North

After more than four years of active construction, work on the museum's expansion was completed during FY07 and all areas of the expansion became fully-operational.

The museum expansion was featured in Architectural Record, Time Asia and several major domestic daily newspapers through the Associated Press. The project won an honor award from the Minnesota Chapter of the American Institute of Architects. The museum was awarded the Governor's Award for the Arts (arts organization category) in fall 2006; this award recognized both the architecture and new exhibit galleries as well as the museum's long-term contributions to art and culture in Alaska.

Advancement and Philanthropy

School of Management

The SOM received \$164.0 from Flint Hills to create a mobile Experimental Economics Laboratory.

School of Fisheries and Ocean Sciences (SFOS)

SFOS received a \$5 million Rasmuson Foundation Fisheries Enhancement Grant.

Faculty and Staff Development

The Office of Faculty Development offered more than four-dozen workshops on teaching and assessment, as well as cohosted an adult learners conference, held in conjunction with the College of Rural and Community Development's health program. In addition, 44 faculty members earned more than \$ 36.0 in travel grants for professional development. United Academics provided a portion of matching funds.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Fairbanks Campus Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008	FY2009 Governor
		Management Plan	
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	108,951.7	116,681.0	121,639.7
72000 Travel	4,185.4	4,235.6	4,314.1
73000 Services	47,543.0	66,277.1	70,936.6
74000 Commodities	26,448.6	23,679.7	23,744.7
75000 Capital Outlay	2,112.3	2,766.8	2,870.8
77000 Grants, Benefits	7,043.6	3,790.0	3,790.0
78000 Miscellaneous	4,394.7	4,142.0	4,142.0
Expenditure Totals	200,679.3	221,572.2	231,437.9
Funding Sources:			
1002 Federal Receipts	11,270.1	14,272.0	14,972.0
1003 General Fund Match	490.0	430.3	430.3
1004 General Fund Receipts	95,994.8	98,023.5	102,282.2
1007 Inter-Agency Receipts	758.6	1,146.8	1,146.8
1048 University Restricted Receipts	67,087.1	78,280.3	82,985.3
1061 Capital Improvement Project Receipts	1,311.6	2,159.4	2,159.4
1092 Mental Health Trust Authority Authorized Receipts	250.0	190.0	40.0
1151 Technical Vocational Education Program Account	0.0	247.9	341.9
1174 UA Intra-Agency Transfers	23,517.1	26,822.0	27,080.0
Funding Totals	200,679.3	221,572.2	231,437.9

Summary of Component Budget Changes From FY2008 Management Plan to FY2009 Governor

			All dolla	ers shown in thousands
	General Funds	<u>Federal Funds</u>	Other Funds	<u>Total Funds</u>
FY2008 Management Plan	98,453.8	14,272.0	108,846.4	221,572.2
Adjustments which will continue current level of service:				
-Reverse FY2008 MH Trust Recommendations	0.0	0.0	-190.0	-190.0
-Reverse FY08 Fuel/Utility Increase- OTI	-1,041.8	0.0	0.0	-1,041.8
Proposed budget increases:				
-Preparing Alaskans for Jobs-Health- Behavioral Health	89.6	0.0	36.9	126.5
-Preparing Alaskans for Jobs in Engineering and Construction Management	850.0	0.0	200.0	1,050.0
-MH Trust: Cont - PhD Student Internships on OISPP	0.0	0.0	40.0	40.0
-U of A Adjusted Base Risk Management/Insurance Fees	202.8	0.0	258.0	460.8
-U of A Adjusted Base Utility Increase	647.6	0.0	793.9	1,441.5
-U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	221.8	0.0	1,677.4	1,899.2
-U of A Adjusted Base Maintenance and Repair Increase	509.9	0.0	669.9	1,179.8
-U of A Adjusted Base New Facility Operating Cost	411.0	0.0	274.0	685.0
-U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	0.2	0.0	0.1	0.3
-U of A Adjusted Base Salary Increase- ACCFT Market Increase	0.2	0.0	0.1	0.3
-U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	220.3	100.0	120.3	440.6
-U of A Adjusted Base Salary Increase- UNAC Market Increase	297.3	100.0	197.4	594.7
-U of A Adjusted Base Salary Increase- AHECTE Grid Increase	110.2	0.0	13.8	124.0
-U of A Adjusted Base Salary Increase- AHECTE Step Increase	206.5	0.0	25.9	232.4
-U of A Adjusted Base Salary Increase- Non Represented Grid	684.4	300.0	233.6	1,218.0
Increase -U of A Adjusted Base Salary Increase- Non Represented Step	848.7	200.0	461.7	1,510.4
Increase -Student Success-Workforce Start- Ups and Equipment (TVEP)	0.0	0.0	94.0	94.0

FY2009 Governor Released December 10th 12/11/07 10:09 AM University of Alaska Page 7

Summary of Component Budget Changes From FY2008 Management Plan to FY2009 Governor All dollars shown in thousands General Funds Federal Funds Other Funds Total Funds FY2009 Governor 102,712.5 14,972.0 113,753.4 231,437.9

Fairbanks Campus Personal Services Information						
	Authorized Positions		Personal Services	Costs		
	FY2008					
	<u>Management</u>	FY2009				
	<u>Plan</u>	<u>Governor</u>	Annual Salaries	68,037,618		
Full-time	1337	1340	Premium Pay	0		
Part-time	85	85	Annual Benefits	32,586,105		
Nonpermanent	0	0	Labor Pool(s)	26,078,400		
			Less 4.00% Vacancy Factor	(5,062,423)		
Totals	1422	1425	Total Personal Services	121,639,700		

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adm Generalist 4	0	1	0	0	1
Admin Generalist 1	0	12	0	1	13
Admin Generalist 2	0	39	0	3	42
Admin Generalist 3	1	70	0	2	73
Admin Generalist 4	1	30	0	1	32
Admin Generalist 4 (Exempt)	0	2	0	0	2
Admin Specialist 1	0	8	0	0	8
Admin Specialist 2	0	15	0	0	15
Admin Specialist 2 (Exempt)	0	4	0	0	4
Admin Specialist 3	0	16	0	0	16
Admin Specialist 3 (Non Exempt	0	1	0	0	1
Admin Specialist 3 (NonExempt)	1	1	0	0	2
Admin Specialist 4	0	6	0	1	7
Administrative Assistant	0	0	0	1	1
Administrative Management 1	0	5	0	0	5
Administrative Management 2	0	3	0	0	3
Administrative Management 3	0	5	0	0	5
Administrative Management 4	0	3	0	0	3
Administrative Management 5	0	2	0	0	2
Administrative Mgmt 1 (NE)	0	1	0	0	1
Administrative Professional 2	0	3	0	0	3
Administrative Professional 3	0	1	0	0	1
Assistant Director	0	2	0	0	2
Assistant Manager	0	1	0	0	1
Assistant Manager (NonExempt)	1	0	0	0	1
Assistant Professor	2	111	0	5	118
Assistant To	0	1	0	0	1
Assistant To (Nonexempt)	0	1	0	1	2
Associate Dean (Admin)	0	1	0	0	1
Associate Dean/Faculty	0	1	0	0	1
Associate Director (Admin)	0	0	0	1	1
Associate Professor	0	99	0	4	103
Associate Vice Chancellor	0	6	0	0	6
Athletics Administrator 2	0	1	0	0	1
Athletics Administrator 3	0	1	0	0	1
Athletics Coach 2	0	7	0	0	7
Athletics Coach 3	0	7	0	0	7
Athletics Facs, Ops & Pgms 1	0	3	0	0	3
Athletics Facs, Ops & Pgms 2	0	3	0	0	3

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Athletics Facs, Ops & Pgms 3	0	1	0	0	1
Athletics FO&P 3 (NE)	0	1	0	0	1
Athletics Training 2	0	1	0	0	1
Athletics Training 3	0	1	0	0	1
Broadcast Technician	0	5	0	0	5
Building & Equipment Supervis	0	1	0	0	1
Campus Services Generalist 3	0	4	0	0	4
Campus Services Generalist 4	0	1	0	0	1
Campus Services Printing 3	0	2	0	0	2
Campus Services Printing 4	0	3	0	0	3
Campus Services Retail 1	0	2	0	0	2
Campus Services Retail 3 (NE)	0	1	0	0	1
Campus Services Retail 4 (NE)	0	3	0	0	3
Campus Services Retail 5	0	1	0	0	1
Chancellor	0	1	0	0	1
Chief Engineer	0	1	0	0	1
classAdmin Generalist 3	0	1	0	0	1
classIS Net Technician 6	0	1	0	0	1
Clinical Asst Professor	0	3	0	0	3
Comm Specialist 3 (E)	0	2	0	0	2
Communications Manager	0	1	0	0	1
Communications Manager 1	0	1	0	0	1
Communications Manager 2	0	1	0	0	1
Communications Manager 3	0	2	0	0	2
communications Specialist	0	2	0	0	2
Communications Specialist	0	1	0	0	1
Communications Specialist 2	0	1	0	0	1
Communications Specialist 3	0	13	0	1	14
Communications Specialist 4	0	3	0	0	3
Compositer	0	1	0	0	1
Coordinator (Exempt)	0	5	0	0	5
Coordinator (Nonexempt)	0	6	0	0	6
Crafts & Trades 1 (CT1)	0	1	0	0	1
Crafts & Trades 2 (CT2)	0	2	0	0	2
Crafts & Trades I (CT1)	0	28	0	0	28
Crafts & Trades II (CT2)	0	37	0	0	37
Crafts & Trades III (CT3)	0	33	0	1	34
Crafts & Trades1 (CT1)	0	1_	0	0	1
Custodian (Cust)	0	7	0	0	/
Dean (Academic)	0	8	0	0	8
Director	0	1	0	0	1
Director (Academic)	0	2	0	0	2
Director (Academic-Union)	0	1	0	0	1
Director (Admin)	0	6	0	1	7
Director (Admin/Non Executive)	0	11	0	0	11
Director Academic	0	1	0	0	1
Editor (NonExempt)	0	2	0	0	2
Emergency Dispatcher	0	1	0	0	1
Eng&Const-Eng Pgm Exp-Fac	0	1	0	0	1
Engineer	0	1	0	0	1
Environ Health/Safety 2 (NE)	0	2	1	0	3
Environmental Health/Safety 3	0	6	0	0	6
Executive Director-User Svcs	0	1	0	0	1
Executive Officer	0	1	0	0	1
Fac Engineering 1	0	1	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fac Engineering 2	0	6	0	0	6
Fac Engineering 3	0	3	0	0	3
Fac Engineering 4	0	5	0	0	5
Fac Engineering 5	0	3	0	0	3
Fac Engineering 6	0	9	0	0	9
Fac Engineering 7	0	1	0	0	1
FAC Svcs Drafting 2	0	1	0	0	1
FAC Svcs Drafting 3	0	1	0	0	1
Fac Svcs-MO&U Supervisor 1	0	4	0	0	4
Fac Svcs-MO&U Supervisor 2	0	2	0	0	2
Fac Svcs-MO&U Supervisor 3	0	3	0	0	3
Fac Svcs-MO&U Supervisor 4	0	6	0	1	7
Fac Svcs-MO&U Supervisor 5	0	2	0	0	2
Fac Svcs-MO&U Supervsr 2 (E)	0	1	0	0	1
Fac Svcs-MO&U Supervsr 3 (NE)	0	6	0	0	6
Fac Svcs-MO&U Supervsr 4 (NE)	0	1	0	0	1
Fiscal Manager 1	0	1	0	0	1
Fiscal Manager 2	0	4	0	0	4
Fiscal Manager 3	0	2	0	0	2
Fiscal Professional 1	0	10	0	0	10
Fiscal Professional 2	0	13	0	0	13
Fiscal Professional 3	0	8	0	0	8
Fiscal Technician 1	0	5	0	0	5
Fiscal Technician 2	0	36	1	2	39
Fiscal Technician 3	0	15	0	3	18
Fiscal Technician 4	0	6	0	0	6
Health-Beh Hlty-MPsy-Fac	0	2	0	0	2
HR Professional 2 (Exempt)	0	1	0	0	1
HR Technician 4 (Exempt)	0	1	0	0	1
Human Resources Manager 1	0	1	0	0	1
Human Resources Professional	0	1	0	0	1
Human Resources Professional 1	0	1	0	0	1
Human Resources Professional 3	0	5	0	0	5
Human Resources Technician 2	0	6	0	0	6
Human Resources Technician 3	0	2	0	0	2
Information Officer (NonExmpt)	0	2	0	0	2
Instructional Designer 3	0	1	0	0	1
Instructor	0	10	0	0	10
Interim Dean	0	1	0	0	1
IS Consultant 2	0	3	0	1	4
IS Consultant 3	0	5	0	0	5
IS Manager 3	0	5	0	0	5
IS Manager 4	0	1	0	0	1
IS Net Technician 6	0	12	0	0	12
IS Net Technician 7	0	10	0	0	10
IS Ops Technician 2	0	3	0	0	3
IS Ops Technician 3	0	3	0	0	3
IS Professional 1	0	1	0	0	1
IS Professional 2	0	2	0	0	2
IS Professional 3	0	10	0	1	11
IS Professional 4	0	5	0	0	5
Language Specialist	0	1	0	0	1
Library Technician 2	0	1	0	0	1
Library Aide	0	1	0	0	1
Library Asst	0	11	0	0	11

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Library Professional 1	0	1	0	0	1
Library Professional 2	0	1	0	0	1
Library Technician	0	15	0	0	15
Library Technician 2	0	5	0	0	5
Library Technician 3	0	2	0	0	2
Mail Clerk	0	1	0	0	1
Maint Service Worker II (MSW2)	0	13	0	3	16
Maint Service Worker IV (MSW4)	0	20	0	0	20
Maint Service Workr III (MSW3)	0	6	0	1	7
Maintenance Serv Worker (MSW1)	1	18	0	2	21
Manager	0	11	0	0	11
Manager (Acting)	0	1	0	0	1
Manager (NonExempt)	0	2	0	0	2
Media Services Technician	0	1	0	0	1
Mental Health Provider 2	0	1	0	0	1
Mental Health Provider 3	0	1	0	0	1
Mental Health Provider 4	0	1	0	0	1
Mental Health Provider 5	0	1	0	0	1
Microfilm Equipment Operator	0	1	0	0	1
Museum Technician	0	1	0	0	1
Physical Health Provider 1	0	1	0	0	1
Physical Health Provider 2	0	1	0	0	1
Physical Health Provider 4	0	2	0	0	2
Physical Health Provider 5	0	1	0	0	1
Post Doc Fellowship	0	1	0	0	1
Proc/ Cont Svcs Professional 1	0	4	0	0	4
Proc/ Cont Svcs Professional 2	0	1	0	0	1
Proc/ Cont Svcs Professional 3	0	2	0	0	2
Proc/ Cont Svcs Technician 2	0	1	0	0	1
Producer	0	6	0	0	6
Production Assistant	0	1	0	0	1
Production Technician	0	1	0	0	1
Professor	0	96	0	6	102
Professor/Assoc Dean	0	1	0	0	1
Professor-Interim Dean	0	1	0	0	1
Program Develop Specialist	0	1	0	1	2
Program Director	0	1	0	0	1
Project Engineer	0	1	0	0	1
Proper;ty Specialist	0	1	0	0	1
Provost	0	1	0	0	1
Purchasing Agent	0	1	0	0	1
Purchasing Coordinator	0	1	0	0	1
Research Associate	0	1	0	0	1
Research Asst Professor	0	2	1	0	3
Research Professional 1	0	3	0	0	3
Research Professional 2	0	6	0	0	6
Research Professional 2 (NonEx	0	1	0	0	1
Research Professional 3	0	2	0	0	2
Research Professional 5	0	1	0	Ö	1
Research Technician 2	0	3	0	Ö	3
Research Technician 3	0	3	0	0	3
Risk Management 5	0	1	0	0	1
Safety Svcs-Emerg Dispatcher	0	2	0	0	2
Safety Svcs-Emerg Dispatcher 2	0	2	0	Ö	2
Safety Svcs-Emerg Dispatcher 3	0	2	Ő	Ö	2
1 cancer, cross Emerg Disputation of					

Position Classification Summary								
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total			
Safety Svcs-Emerg Dispatcher 4	0	1	0	0	1			
Safety Svcs-Fire 1	0	6	0	0	6			
Safety Svcs-Fire 2	0	4	0	0	4			
Safety Svcs-Fire 3	0	1	0	0	1			
Safety Svcs-Fire 4	0	1	0	0	1			
Safety Svcs-Parking 1	0	3	0	0	3			
Safety Svcs-Parking 2	0	1	0	0	1			
Safety Svcs-Police 1	0	3	0	0	3			
Safety Svcs-Police 2	0	2	0	0	2			
Safety Svcs-Police 3	0	2	0	0	2			
Safety Svcs-Police 4	0	3	0	0	3			
Safety Svcs-Police 5	0	1	0	0	1			
Stu Svcs Profess 2 (Exempt)	0	14	0	0	14			
Student Svcs Manager 1	0	5	0	0	5			
Student Svcs Manager 2	0	10	0	0	10			
Student Svcs Manager 3	0	5	0	0	5			
Student Svcs Professional 1	0	3	0	0	3			
Student Svcs Professional 2	0	12	0	0	12			
Student Svcs Professional 3	0	5	0	0	5			
Student Svcs Professional 4	0	2	0	0	2			
Student Svcs Technician 1	0	4	0	0	4			
Student Svcs Technician 2	0	11	0	0	11			
Student Svcs Technician 3	0	3	0	0	3			
Supervisor (Exempt)	0	3	0	0	3			
Supervisor (Nonexempt)	0	1	0	0	1			
Support Svcs Specialist(Expt)	0	0	0	1	1			
Technician	0	4	0	1	5			
Term Asst Professor	0	23	0	0	23			
Term Instr;uctor	0	1	0	0	1			
Term Instructor	0	6	0	0	6			
Term Professor	0	2	0	0	2			
Term Research Asst Professor	0	2	0	0	2			
Vice Chancellor (Admin)	0	3	0	0	3			
Totals	7	1369	3	46	1425			